

3855 Sierra Nevada Conservancy

The Sierra Nevada Conservancy's mission is to initiate, encourage, and support efforts that improve the environmental, economic and social well-being of the Sierra Nevada Region, its communities and the citizens of California. The Conservancy achieves its mission through the awarding of grants and loans, development of projects and programs, providing technical assistance and assisting in collaborative efforts with a broad array of governmental and non governmental partners.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Sierra Nevada Conservancy	24.3	24.2	24.2	\$3,953	\$37,093	\$4,977
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	24.3	24.2	24.2	\$3,953	\$37,093	\$4,977
FUNDING				2008-09*	2009-10*	2010-11*
0140 California Environmental License Plate Fund				\$3,668	\$4,018	\$4,255
0995 Reimbursements				9	200	200
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				276	32,875	522
TOTALS, EXPENDITURES, ALL FUNDS				\$3,953	\$37,093	\$4,977

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 23.3, Chapter 1, commencing with Section 33300.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Baseline Adjustments	\$-	-\$259	-	\$-	\$23	-
• Local Assistance Carryovers	-	16,950	-	-	-	-
• One-Time Cost-Funding for Local Assistance	-	-	-	-	-15,448	-
Totals, Other Workload Budget Adjustments	\$-	\$16,691	-	\$-	-\$15,425	-
Totals, Workload Budget Adjustments	\$-	\$16,691	-	\$-	-\$15,425	-
Totals, Budget Adjustments	\$-	\$16,691	-	\$-	-\$15,425	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - SIERRA NEVADA CONSERVANCY PROGRAM

Established pursuant to Chapter 726, Statutes of 2004, the Conservancy is authorized to:

- Provide increased opportunities for tourism and recreation;
- Protect, conserve, and restore the region's physical, cultural, archaeological, historical, and living resources;
- Aid in the preservation of working landscapes;
- Reduce the risk of natural disasters, such as wildfires;
- Protect and improve water and air quality;
- Assist the regional economy through the operation of the Conservancy's program;
- Undertake efforts to enhance public use and enjoyment of lands owned by the public.

In support of these programs, the Conservancy facilitates collaborative planning efforts with local and regional governments, community groups and interested parties, provides technical assistance and initiates and funds projects to identify and fill critical needs in the Sierra Nevada region.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

* Dollars in thousands, except in Salary Range.

3855 Sierra Nevada Conservancy - Continued

	2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS			
10 SIERRA NEVADA CONSERVANCY			
State Operations:			
0140 California Environmental License Plate Fund	\$3,668	\$4,018	\$4,255
0995 Reimbursements	9	200	200
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	226	477	522
Totals, State Operations	\$3,903	\$4,695	\$4,977
Local Assistance:			
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	\$50	\$32,398	\$-
Totals, Local Assistance	\$50	\$32,398	\$-
TOTALS, EXPENDITURES			
State Operations	3,903	4,695	4,977
Local Assistance	50	32,398	-
Totals, Expenditures	\$3,953	\$37,093	\$4,977

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	24.3	25.5	25.5	\$1,469	\$1,395	\$1,635
Estimated Salary Savings	-	-1.3	-1.3	-	-70	-82
Net Totals, Salaries and Wages	24.3	24.2	24.2	\$1,469	\$1,325	\$1,553
Staff Benefits	-	-	-	450	457	543
Totals, Personal Services	24.3	24.2	24.2	\$1,919	\$1,782	\$2,096
OPERATING EXPENSES AND EQUIPMENT				\$1,984	\$2,913	\$2,881
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$3,903	\$4,695	\$4,977

2 Local Assistance	Expenditures		
	2008-09*	2009-10*	2010-11*
Grants and Subventions	\$50	\$32,398	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$50	\$32,398	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,023	\$-	\$-
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-1	-	-
Reduction per Section 3.90	-34	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	4,232	-

* Dollars in thousands, except in Salary Range.

3855 Sierra Nevada Conservancy - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-	-216	-
Adjustment per Section 3.55	-	-2	-
001 Budget Act appropriation	-	-	4,255
Totals Available	\$3,991	\$4,018	\$4,255
Unexpended balance, estimated savings	-323	-	-
TOTALS, EXPENDITURES	\$3,668	\$4,018	\$4,255
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$9	\$200	\$200
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$513	\$522	\$522
Reduction per Section 3.90	-4	-45	-
Totals Available	\$509	\$477	\$522
Unexpended balance, estimated savings	-283	-	-
TOTALS, EXPENDITURES	\$226	\$477	\$522
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,903	\$4,695	\$4,977
2 LOCAL ASSISTANCE			
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$17,000	\$15,448	\$-
Prior year balances available:			
Item 3855-101-6051, Budget Act of 2008	-	16,950	-
Totals Available	\$17,000	\$32,398	\$-
Balance available in subsequent years	-16,950	-	-
TOTALS, EXPENDITURES	\$50	\$32,398	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$50	\$32,398	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,953	\$37,093	\$4,977

* Dollars in thousands, except in Salary Range.